

## **Program C: Cluster Services**

### **PROGRAM AUTHORIZATION:**

R.S. 36:108 as amended by Acts 6, 7, 8, 9 and 12 of the 2001 Regular Legislative Session.

### **Program Description**

The mission of the Cluster Services Program is to diversify and grow Louisiana's economy by linking business, academia and government to retain, expand and attract businesses.

The goals of the Cluster Services Program are:

1. Develop productive economic development networks around targeted industries.
2. Create and maintain high quality employment opportunities for Louisiana citizens.
3. Support cluster-based economic development.

The Cluster Services Program develops targeted industry clusters to better position Louisiana to attract in-state, out-of-state, and international businesses and to foster business growth. The Cluster Services Program has one activity: Cluster Services.

The Cluster Services activity facilitates the development of necessary infrastructure to grow targeted industries. The activity identifies Louisiana companies and facilitates the development of the cluster by cultivation and support of startup companies, expansion and retention of existing companies, targeted recruiting, and collaboration with government agencies, universities, regional representatives and local economic partners.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,804,816	\$2,374,177	\$2,374,177	\$2,403,984	\$2,129,642	(\$244,535)
STATE GENERAL FUND BY:						
Interagency Transfers	50,000	50,000	50,000	50,000	50,000	0
Fees & Self-gen. Revenues	0	40,000	40,000	40,000	0	(40,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,854,816</b>	<b>\$2,464,177</b>	<b>\$2,464,177</b>	<b>\$2,493,984</b>	<b>\$2,179,642</b>	<b>(\$284,535)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,078,211	\$1,349,639	\$1,328,084	\$1,335,449	\$1,333,511	\$5,427
Other Compensation	6,972	0	0	0	0	0
Related Benefits	188,498	231,668	242,017	258,624	254,915	12,898
Total Operating Expenses	230,584	415,308	409,550	411,381	409,550	0
Professional Services	193,701	327,860	302,860	302,860	0	(302,860)
Total Other Charges	150,055	139,702	181,666	185,670	181,666	0
Total Acq. & Major Repairs	6,795	0	0	0	0	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$1,854,816</b>	<b>\$2,464,177</b>	<b>\$2,464,177</b>	<b>\$2,493,984</b>	<b>\$2,179,642</b>	<b>(\$284,535)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	9	9	9	9	9	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund and Interagency Transfers from the Department of Environmental Quality for environmental cluster-based initiatives.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,374,177	\$2,464,177	17	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,374,177	\$2,464,177	17	EXISTING OPERATING BUDGET - December 2, 2002
\$6,284	\$6,284	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$12,041	\$12,041	0	Group Insurance Adjustment
(\$262,860)	(\$302,860)	0	Other Technical Adjustments - To properly align Foreign Representatives' Funds in the correct program
\$2,129,642	\$2,179,642	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,129,642	\$2,179,642	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,129,642	\$2,179,642	17	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$0 This program does not have funding for Professional Services for Fiscal Year 2003-2004.

**\$0 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$160,788 Special Marketing funds provided to use for meetings with prospects, group activities, special events, and activities to promote economic activity and stimulate interest in Louisiana as a business location.

**\$160,788 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$5,878 Office of State Mail - Postage

\$15,000 Office of Telecommunication - State Telephone Services

**\$20,878 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$181,666 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

**\$0** This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**